

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee
Proposed
Administration
Salaries

	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$57,800.00	\$57,800.00	\$0.00	\$59,500.00	\$46,553.83	\$12,946.17	\$63,000.00	\$3,500.00	5.88%	\$51,537.21
Benefits	\$15,825.22	\$14,942.09	\$883.13	\$16,933.06	\$14,570.15	\$2,362.91	\$18,000.00	\$1,066.94	6.30%	\$12,873.97
Clerk/Tax Collector	\$31,600.00	\$31,174.61	\$425.39	\$33,275.00	\$24,748.20	\$8,526.80	\$34,275.00	\$1,000.00	3.01%	\$29,107.78
Assistant Clerk/Tax Collector	\$1,250.00	\$736.00	\$514.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	\$1,053.70
Assessor Chair	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$1,619.00	-\$19.00	\$2,100.00	\$500.00	31.25%	\$1,600.00
Assessor 2	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33%	\$1,400.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director							\$10,400.00	\$10,400.00	100.00%	\$0.00
Election Workers	\$850.00	\$1,050.00	-\$200.00	\$900.00	\$660.00	\$240.00	\$1,980.00	\$1,080.00	120.00%	\$1,220.00
Total Salaries	\$117,625.22	\$116,002.70	\$1,622.52	\$122,158.06	\$96,851.18	\$25,306.88	\$140,705.00	\$18,546.94	15.18%	\$105,845.79

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FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Administrative Expenses										
Electricity	\$2,500.00	\$2,881.92	-\$381.92	\$2,500.00	\$2,041.47	\$458.53	\$2,900.00	\$400.00	16.00%	\$2,523.44
Machine Maint.	\$900.00	\$655.66	\$244.34	\$900.00	\$480.00	\$420.00	\$700.00	-\$200.00	-22.22%	\$713.21
Travel/Education	\$3,700.00	\$2,537.00	\$1,163.00	\$3,600.00	\$1,335.98	\$2,264.02	\$2,800.00	-\$800.00	-22.22%	\$3,267.72
Postage	\$2,000.00	\$1,638.23	\$361.77	\$2,000.00	\$745.08	\$1,254.92	\$1,850.00	-\$150.00	-7.50%	\$1,649.89
Office Supplies	\$2,100.00	\$2,888.19	-\$788.19	\$2,100.00	\$1,356.16	\$743.84	\$2,400.00	\$300.00	14.29%	\$1,992.95
Advertising	\$400.00	\$306.21	\$93.79	\$500.00	\$226.67	\$273.33	\$500.00	\$0.00	0.00%	\$274.91
Telephone	\$960.00	\$1,070.04	-\$110.04	\$960.00	\$984.34	-\$24.34	\$1,440.00	\$480.00	50.00%	\$894.20
Lien Costs	\$4,000.00	\$3,905.29	\$94.71	\$3,500.00	\$3,214.64	\$285.36	\$4,000.00	\$500.00	14.29%	\$3,582.89
Heating Oil	\$4,000.00	\$2,328.36	\$1,671.64	\$4,000.00	\$1,500.00	\$2,500.00	\$3,500.00	-\$500.00	-12.50%	\$2,700.95
Dues/Memberships	\$2,700.00	\$2,794.31	-\$94.31	\$2,900.00	\$2,963.22	-\$63.22	\$2,900.00	\$0.00	0.00%	\$2,693.21
Banking Costs	\$100.00	\$78.90	\$21.10	\$100.00	\$48.20	\$51.80	\$100.00	\$0.00	0.00%	\$79.41
Tax Maps	\$2,200.00	\$1,600.00	\$600.00	\$2,200.00	\$1,525.00	\$675.00	\$2,200.00	\$0.00	0.00%	\$1,855.00
Books & Publications	\$200.00	\$220.95	-\$20.95	\$325.00	\$217.95	\$107.05	\$300.00	-\$25.00	-7.69%	\$154.68
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$73.70
Legal Fees	\$5,000.00	\$8,064.40	-\$3,064.40	\$5,000.00	\$3,852.50	\$1,147.50	\$7,000.00	\$2,000.00	40.00%	\$6,993.19
Other Election Costs	\$300.00	\$136.40	\$163.60	\$300.00	\$144.43	\$155.57	\$300.00	\$0.00	0.00%	\$262.19
Audit	\$3,940.00	\$3,930.75	\$9.25	\$4,080.00	\$4,393.75	-\$313.75	\$4,250.00	\$170.00	4.17%	\$3,707.40
Assessing-Appraisal	\$2,800.00	\$2,317.50	\$482.50	\$2,800.00	\$0.00	\$2,800.00	\$2,600.00	-\$200.00	-7.14%	\$2,470.50
Town Report & Meeting Exp.	\$1,400.00	\$1,451.64	-\$51.64	\$1,400.00	\$1,320.91	\$79.09	\$1,400.00	\$0.00	0.00%	\$1,304.53
Miscellaneous	\$150.00	\$25.49	\$124.51	\$150.00	\$114.68	\$35.32	\$100.00	-\$50.00	-33.33%	\$63.69
Newsletter	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$956.00	\$44.00	\$1,000.00	\$0.00	0.00%	\$933.60
Sales Tax	\$25.00	\$8.14	\$16.86	\$25.00	\$7.23	\$17.77	\$25.00	\$0.00	0.00%	\$13.27
Total Expenses	\$41,375.00	\$39,795.38	\$1,579.62	\$41,340.00	\$27,428.21	\$13,911.79	\$43,265.00	\$1,925.00	4.66%	\$38,215.34

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Gen'l Assistance	\$3,500.00	\$1,176.00	\$2,324.00	\$3,500.00	\$1,433.51	\$2,066.49	\$2,500.00	-\$1,000.00	-28.57%	\$1,901.57
Insurances										
FICA-Town Share	\$9,342.63	\$8,763.96	\$578.67	\$9,659.07	\$6,614.88	\$3,044.19	\$10,670.51	\$1,011.44	10.47%	\$8,032.13
Medicare - Town Share	\$2,184.97	\$2,049.61	\$135.36	\$2,258.98	\$1,547.02	\$711.96	\$2,495.52	\$236.55	10.47%	\$1,878.47
Property & Casualty	\$7,300.00	\$7,308.00	-\$8.00	\$7,500.00	\$7,835.00	-\$335.00	\$7,500.00	\$0.00	0.00%	\$6,442.40
Public Officials	\$3,000.00	\$3,195.00	-\$195.00	\$3,600.00	\$3,224.00	\$376.00	\$3,400.00	-\$200.00	-5.56%	\$2,978.80
Workers Comp	\$2,750.00	\$2,505.30	\$244.70	\$3,000.00	\$3,074.70	-\$74.70	\$3,000.00	\$0.00	0.00%	\$2,687.52
Volunteer Coverage	\$200.00	\$0.00	\$200.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$75.05
Unemployment	\$900.00	\$130.50	\$769.50	\$900.00	\$0.00	\$900.00	\$800.00	-\$100.00	-11.11%	\$547.20
Deductible Fund	\$400.00	\$400.00	\$0.00	\$300.00	\$184.28	\$115.72	\$300.00	\$0.00	0.00%	\$330.00
Total Insurance	\$26,077.60	\$24,352.37	\$1,725.23	\$27,393.05	\$22,479.88	\$4,913.17	\$28,341.03	\$947.98	3.46%	\$22,971.57
Equipment										
Hardware/Software	\$750.00	\$259.98	\$490.02	\$750.00	\$632.02	\$117.98	\$750.00	\$0.00	0.00%	\$532.85
Other	\$200.00	\$259.98	-\$59.98	\$200.00	\$179.99	\$20.01	\$300.00	\$100.00	50.00%	\$126.78
Total Equipment	\$950.00	\$519.96	\$430.04	\$950.00	\$812.01	\$137.99	\$1,050.00	\$100.00	10.53%	\$659.63
Town Hall Maintenance										
Furnace Maint.	\$275.00	\$0.00	\$275.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$171.18
Lighting	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$18.58
General Maint.	\$400.00	\$144.19	\$255.81	\$400.00	\$1,836.96	-\$1,436.96	\$800.00	\$400.00	100.00%	\$265.68
Grounds	\$1,300.00	\$703.83	\$596.17	\$1,200.00	\$400.00	\$800.00	\$1,200.00	\$0.00	0.00%	\$821.81
Keys & Locks	\$0.00	\$4.58	-\$4.58	\$200.00	\$0.00	\$200.00	\$50.00	-\$150.00	-75.00%	\$2.01
Total Maint.	\$2,025.00	\$852.60	\$1,172.40	\$2,025.00	\$2,236.96	-\$211.96	\$2,275.00	\$250.00	12.35%	\$1,279.26
TOTAL ADMINISTRATION	\$191,552.82	\$182,699.01	\$8,853.81	\$197,366.11	\$151,241.75	\$46,124.36	\$218,136.03	\$20,769.92	10.52%	\$170,873.16

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Budget Committee	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Proposed										
SOCIAL SERVICES										
American Red Cross-E.ME	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$440.00
CHCS	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$575.00	-\$25.00	-4.17%	\$120.00
Child & Family Opportunities	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$400.00
Down East AIDS Network	\$600.00	\$600.00	\$0.00			\$0.00		\$0.00	0.00%	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
EAAA	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$600.00	\$350.00	140.00%	\$200.00
Emmaus Homeless Shelter	\$600.00	\$600.00	\$0.00			\$0.00		\$0.00	0.00%	\$280.00
FIA-Community Connection	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
VNA Home Health Hospice	\$579.00	\$579.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Lifeflight Foundation				\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$0.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$600.00	-\$600.00	-50.00%	\$720.00
Open Door Recovery Center	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
WHCA	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$490.00	\$490.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$578.00
Yesterday's Children	\$0.00	\$0.00	\$0.00			\$0.00	\$300.00	\$300.00	100.00%	\$240.00
Total	\$9,719.00	\$9,719.00	\$0.00	\$9,829.00	\$9,829.00	\$0.00	\$9,254.00	-\$575.00	-5.85%	\$8,357.00
Max Recommendation	\$12,796.03			\$12,950.68			\$12,950.68			
Ellsworth Library	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$7,368.00	\$0.00	\$7,300.00	-\$68.00	-0.92%	\$7,186.80
County Tax	\$106,521.94	\$106,521.94	\$0.00	\$106,122.49	\$106,122.49	\$0.00	\$110,319.27	\$4,196.78	3.95%	\$106,387.48

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Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
PUBLIC SAFETY										
Fire Department										
Chief's Salary	\$1,500.00	\$1,500.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$3,000.00	\$1,400.00	87.50%	\$1,440.00
Personnel Reimbursements	\$7,500.00	\$8,300.00	-\$800.00	\$8,500.00	\$8,600.00	-\$100.00	\$9,000.00	\$500.00	5.88%	\$7,840.00
Electricity	\$1,600.00	\$1,882.81	-\$282.81	\$2,000.00	\$1,355.08	\$644.92	\$2,000.00	\$0.00	0.00%	\$1,686.74
Water	\$250.00	\$300.00	-\$50.00	\$350.00	\$300.00	\$50.00	\$300.00	-\$50.00	-14.29%	\$260.00
Telephone	\$750.00	\$685.84	\$64.16	\$750.00	\$639.20	\$110.80	\$750.00	\$0.00	0.00%	\$672.65
Heating Oil	\$6,000.00	\$6,040.63	-\$40.63	\$6,000.00	\$2,985.00	\$3,015.00	\$6,000.00	\$0.00	0.00%	\$5,052.43
Truck Maintenance	\$5,000.00	\$6,720.86	-\$1,720.86	\$5,000.00	\$3,931.36	\$1,068.64	\$5,000.00	\$0.00	0.00%	\$3,889.92
Pump Maintenance	\$2,000.00	\$3,524.00	-\$1,524.00	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	\$500.00	25.00%	\$2,274.54
Rescue Boat Maintenance	\$600.00	\$18.42	\$581.58	\$600.00	\$306.81	\$293.19	\$1,000.00	\$400.00	66.67%	\$727.12
Radio Maintenance	\$800.00	\$547.60	\$252.40	\$800.00	\$845.09	-\$45.09	\$800.00	\$0.00	0.00%	\$702.01
Equipment Maintenance	\$1,000.00	\$534.08	\$465.92	\$1,200.00	\$1,280.60	-\$80.60	\$1,400.00	\$200.00	16.67%	\$968.97
Lights & Batteries	\$200.00	\$174.29	\$25.71	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$101.27
Station Supplies	\$300.00	\$49.95	\$250.05	\$300.00	\$49.96	\$250.04	\$300.00	\$0.00	0.00%	\$186.65
Hand Tools	\$150.00	\$174.89	-\$24.89	\$150.00	\$0.00	\$150.00	\$200.00	\$50.00	33.33%	\$124.12
First Aid	\$200.00	\$344.20	-\$144.20	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$268.02
Inoculation Prg.	\$1,000.00	\$790.00	\$210.00	\$1,000.00	\$1,042.00	-\$42.00	\$1,000.00	\$0.00	0.00%	\$885.20
Respiratory Fit Testing	\$1,000.00	\$481.00	\$519.00	\$800.00	\$71.25	\$728.75	\$1,000.00	\$200.00	25.00%	\$271.00
Station Maintenance	\$1,500.00	\$592.08	\$907.92	\$1,500.00	\$3,096.33	-\$1,596.33	\$2,500.00	\$1,000.00	66.67%	\$2,397.41
Hydrants	\$500.00	\$70.22	\$429.78	\$1,000.00	\$859.43	\$140.57	\$1,000.00	\$0.00	0.00%	\$245.61
Gas & Diesel	\$1,500.00	\$1,526.68	-\$26.68	\$1,600.00	\$908.44	\$691.56	\$1,600.00	\$0.00	0.00%	\$1,627.26
Extinguishers	\$200.00	\$42.56	\$157.44	\$200.00	\$46.50	\$153.50	\$200.00	\$0.00	0.00%	\$131.72
Foam	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$418.20
Air Pack Maint.	\$1,500.00	\$1,558.21	-\$58.21	\$1,500.00	\$1,529.00	-\$29.00	\$2,000.00	\$500.00	33.33%	\$1,215.05
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$85.00	-\$35.00	\$50.00	\$0.00	0.00%	\$0.00

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Dues & Memberships	\$500.00	\$748.00	-\$248.00	\$600.00	\$714.00	-\$114.00	\$800.00	\$200.00	33.33%	\$495.40
Training	\$1,500.00	\$603.12	\$896.88	\$1,500.00	\$1,307.00	\$193.00	\$2,000.00	\$500.00	33.33%	\$860.77
Other	\$100.00	\$0.00	\$100.00	\$100.00	\$210.00	-\$110.00	\$100.00	\$0.00	0.00%	\$26.28
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$102.00
Attack Hose/Nozzles	\$800.00	\$1,115.06	-\$315.06	\$1,200.00	\$24.78	\$1,175.22	\$800.00	-\$400.00	-33.33%	\$557.29
Supply Hose	\$600.00	\$543.00	\$57.00	\$600.00	\$360.00	\$240.00	\$600.00	\$0.00	0.00%	\$148.04
Turnout Gear	\$2,500.00	\$236.01	\$2,263.99	\$2,500.00	\$4,958.68	-\$2,458.68	\$2,500.00	\$0.00	0.00%	\$2,347.84
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,490.20
Equipment Purchases	\$0.00	\$174.00	-\$174.00	\$0.00	\$997.00	-\$997.00	\$500.00	\$500.00	0.00%	\$65.80
Truck/Ladder/hose Testing	\$2,500.00	\$2,284.78	\$215.22	\$2,500.00	\$199.52	\$2,300.48	\$2,500.00	\$0.00	0.00%	\$1,832.38
Total Fire	\$44,650.00	\$41,562.29	\$3,087.71	\$47,400.00	\$38,512.03	\$8,887.97	\$53,150.00	\$5,750.00	12.13%	\$41,617.19
Ambulance	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$12,415.50	\$0.00	\$14,418.00	\$2,002.50	16.13%	\$11,917.95
Dispatching	\$3,200.00	\$3,120.53	\$79.47	\$3,300.00	\$3,212.02	\$87.98	\$3,300.00	\$0.00	0.00%	\$2,874.72
Animal Control	\$2,000.00	\$2,122.76	-\$122.76	\$2,500.00	\$1,933.30	\$566.70	\$2,500.00	\$0.00	0.00%	\$1,862.74
TOTAL PUBLIC SAFETY	\$62,265.50	\$59,221.08	\$3,044.42	\$65,615.50	\$56,072.85	\$9,542.65	\$73,368.00	\$7,752.50	11.82%	\$58,272.61

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
WASTE DISPOSAL Transfer Station										
Labor	\$11,300.00	\$10,908.00	\$392.00	\$11,100.00	\$8,004.25	\$3,095.75	\$11,000.00	-\$100.00	-0.90%	\$10,325.98
PERC	\$35,000.00	\$32,189.63	\$2,810.37	\$34,000.00	\$28,294.65	\$5,705.35	\$34,500.00	\$500.00	1.47%	\$30,526.25
Transportation	\$32,000.00	\$30,987.48	\$1,012.52	\$32,000.00	\$23,573.61	\$8,426.39	\$33,600.00	\$1,600.00	5.00%	\$30,471.62
Maintenance	\$1,200.00	\$480.52	\$719.48	\$1,500.00	\$543.80	\$956.20	\$750.00	-\$750.00	-50.00%	\$1,124.80
Electricity	\$400.00	\$424.09	-\$24.09	\$350.00	\$275.10	\$74.90	\$450.00	\$100.00	28.57%	\$348.67
Telephone	\$200.00	\$274.24	-\$74.24	\$240.00	\$221.20	\$18.80	\$300.00	\$60.00	25.00%	\$195.14
Other	\$100.00	\$76.93	\$23.07	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$98.42
Hazardous Waste	\$600.00	\$752.43	-\$152.43	\$800.00	\$634.03	\$165.97	\$800.00	\$0.00	0.00%	\$650.05
Demolition Debris	\$200.00	\$0.00	\$200.00	\$200.00	\$26.45	\$173.55	\$200.00	\$0.00	0.00%	\$20.59
DEP Permits	\$600.00	\$444.00	\$156.00	\$450.00	\$452.00	-\$2.00	\$450.00	\$0.00	0.00%	\$423.00
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$17,250.00	\$14,304.36	\$2,945.64	\$16,500.00	\$9,687.97	\$6,812.03	\$16,000.00	-\$500.00	-3.03%	\$14,325.10
Dump Closing/Monitoring	\$5,000.00	\$4,804.66	\$195.34	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$3,379.33
Total Solid Waste/Recycling	\$104,650.00	\$96,446.34	\$8,203.66	\$100,640.00	\$72,513.06	\$28,126.94	\$104,050.00	\$3,410.00	3.39%	\$92,688.96

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
CODE ENFORCEMENT/Planning										
Salary	\$14,325.00	\$14,325.00	\$0.00	\$14,750.00	\$4,081.25	\$10,668.75	\$10,000.00	-\$4,750.00	-32.20%	\$15,105.40
Deputy Wages	\$300.00	\$0.00	\$300.00	\$300.00	\$2,147.00	-\$1,847.00	\$2,500.00	\$2,200.00	733.33%	\$411.55
Supplies/Printing	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$63.44
Mileage	\$450.00	\$145.00	\$305.00	\$450.00	\$0.00	\$450.00	\$200.00	-\$250.00	-55.56%	\$184.62
Legal	\$400.00	\$655.45	-\$255.45	\$500.00	\$20.24	\$479.76	\$500.00	\$0.00	0.00%	\$337.99
Advertising	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	100.00%	\$9.11
Planning Board	\$2,250.00	\$1,468.18	\$781.82	\$2,270.00	\$1,469.03	\$800.97	\$2,300.00	\$30.00	1.32%	\$559.86
Appeals Board	\$80.00	\$0.00	\$80.00	\$80.00	\$13.48	\$66.52	\$100.00	\$20.00	25.00%	\$58.70
Training	\$225.00	\$90.00	\$135.00	\$225.00	\$0.00	\$225.00	\$250.00	\$25.00	11.11%	\$89.80
Miscellaneous	\$100.00	\$26.49	\$73.51	\$100.00	\$20.22	\$79.78	\$50.00	-\$50.00	-50.00%	\$57.49
Total CEO Budget	\$18,265.00	\$16,710.12	\$1,554.88	\$18,775.00	\$7,751.22	\$11,023.78	\$16,100.00	-\$2,675.00	-14.25%	\$16,877.95

TOTAL EDUCATION	\$2,572,155.00	\$2,350,540.37	\$221,614.63	\$2,416,871.59	\$1,717,366.76	\$699,504.83	\$2,523,481.91	\$106,610.32	4.41%	\$2,120,775.68
Regular Instruction	\$1,251,293.00		\$1,251,293.00	\$1,200,035.38			\$1,213,591.77	\$13,556.39	1.13%	
Special Education	\$319,277.00		\$319,277.00	\$406,994.06			\$482,618.28	\$75,624.22	18.58%	
Other Instruction	\$15,902.00		\$15,902.00	\$17,116.57			\$18,301.66	\$1,185.09	6.92%	
Student & Staff Support	\$113,968.00		\$113,968.00	\$99,760.78			\$110,725.47	\$10,964.69	10.99%	
System Administration	\$124,061.00		\$124,061.00	\$115,218.93			\$128,962.38	\$13,743.45	11.93%	
School Administration	\$137,432.00		\$137,432.00	\$137,402.20			\$140,047.18	\$2,644.98	1.92%	
Transportation & Buses	\$139,000.00		\$139,000.00	\$169,860.87			\$153,422.50	-\$16,438.37	-9.68%	
Facilities Maintenance	\$145,976.00		\$145,976.00	\$170,595.81			\$177,999.53	\$7,403.72	4.34%	
Debt Service	\$300,246.00		\$300,246.00	\$54,804.16			\$54,804.16	\$0.00	0.00%	
All Other Education Expenses	\$25,000.00		\$25,000.00	\$45,082.83			\$43,008.98	-\$2,073.85	-4.60%	
Withdrawal-Summer Payroll			\$0.00					\$0.00		
Local Nutrition Allocatoin										
Excess Non RSU Tuition	\$0.00		\$0.00					\$0.00		

Town of Lamoine

Proposed Operating Budget

FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
ROAD MAINTENANCE										
Road Commissioner Salary	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$650.00	\$50.00	8.33%	\$564.00
Road Commissioner Exp.	\$200.00	\$345.85	-\$145.85	\$300.00	\$140.12	\$159.88	\$300.00	\$0.00	0.00%	\$214.33
Total Road Commissioner	\$800.00	\$945.85	-\$145.85	\$900.00	\$740.12	\$159.88	\$950.00	\$50.00	5.56%	\$778.33
GENERAL MAINTENANCE - Non Specific Road Items										
General Maintenance	\$750.00	\$0.00	\$750.00	\$750.00	\$350.00	\$400.00	\$500.00	-\$250.00	-33.33%	\$525.82
Mowing	\$1,700.00	\$2,100.00	-\$400.00	\$2,500.00	\$2,100.00	\$400.00	\$2,500.00	\$0.00	0.00%	\$1,760.00
Sweeping	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$2,500.00	\$200.00	8.70%	\$2,300.00
Crack Sealing	\$7,000.00	\$7,000.00	\$0.00	\$7,500.00	\$2,600.00	\$4,900.00	\$9,000.00	\$1,500.00	20.00%	\$3,662.00
Tree Removal	\$7,000.00	\$2,980.00	\$4,020.00	\$7,000.00	\$14,020.00	-\$7,020.00	\$10,000.00	\$3,000.00	42.86%	\$4,385.64
Specific Roads										
Buttermilk Road	\$5,000.00	\$7,686.31	-\$2,686.31	\$5,000.00	\$40.00	\$4,960.00	\$4,500.00	-\$500.00	-10.00%	\$4,616.63
Shore Road	\$5,000.00	\$1,807.00	\$3,193.00	\$3,500.00	\$0.00	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%	\$1,995.66
Mill Road	\$4,500.00	\$0.00	\$4,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	-\$500.00	-20.00%	\$1,297.93
Walker Road	\$5,000.00	\$0.00	\$5,000.00	\$2,000.00	\$780.00	\$1,220.00	\$1,500.00	-\$500.00	-25.00%	\$510.38
Asa's Lane	\$2,500.00	\$1,383.57	\$1,116.43	\$2,000.00	\$265.00	\$1,735.00	\$1,500.00	-\$500.00	-25.00%	\$990.11
Needle's Eye Road	\$7,500.00	\$1,335.00	\$6,165.00	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$1,855.34
Clamshell Alley	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Cos Cob Avenue	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Raccoon Cove Road	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,080.00	\$420.00	\$500.00	-\$1,000.00	-66.67%	\$0.00
Marlboro Beach Rd	\$500.00	\$2,000.00	-\$1,500.00	\$2,000.00	\$5,480.00	-\$3,480.00	\$2,000.00	\$0.00	0.00%	\$1,531.80
Seal Point Road	\$2,000.00	\$1,356.38	\$643.62	\$2,000.00	\$50.00	\$1,950.00	\$2,000.00	\$0.00	0.00%	\$1,420.97
Berry Cove Road	\$400.00	\$2,500.00	-\$2,100.00	\$1,000.00	\$523.25	\$476.75	\$2,500.00	\$1,500.00	150.00%	\$1,090.00
Gully Brook Road	\$300.00	\$0.00	\$300.00	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$20.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$240.00	\$60.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$713.40
Lorimer Road	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$32.00
Birchlawn Drive	\$500.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$670.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$995.55	\$4.45	\$1,000.00	\$1,229.28	-\$229.28	\$1,000.00	\$0.00	0.00%	\$1,132.91
Total Gen'l Maintenance	\$54,950.00	\$33,443.81	\$21,506.19	\$50,550.00	\$28,757.53	\$21,792.47	\$50,250.00	-\$300.00	-0.59%	\$30,563.58

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2016-17	Increase	% Change	5 Year
Proposed	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Snow Removal										
Plow Contract	\$107,100.00	\$104,196.91	\$2,903.09	\$110,250.00	\$105,000.00	\$5,250.00	\$120,750.00	\$10,500.00	9.52%	\$95,581.41
Salt/Sand	\$50.00	\$95.00	-\$45.00	\$275.00	\$0.00	\$275.00	\$300.00	\$25.00	9.09%	\$82.94
Hydrant Plowing	\$600.00	\$600.00	\$0.00	\$650.00	\$600.00	\$50.00	\$700.00	\$50.00	7.69%	\$500.00
Salt/Sand Shed Maintenance	\$1,800.00	\$2,400.42	-\$600.42	\$2,000.00	\$1,922.43	\$77.57	\$2,000.00	\$0.00	0.00%	\$1,956.73
Clogged Culverts	\$1,000.00	\$200.00	\$800.00	\$1,000.00	\$0.00	\$1,000.00	\$750.00	-\$250.00	-25.00%	\$136.00
Total Snow	\$110,550.00	\$107,492.33	\$3,057.67	\$114,175.00	\$107,522.43	\$6,652.57	\$124,500.00	\$10,325.00	9.04%	\$98,257.08

Streetlights	\$800.00	\$802.20	-\$2.20	\$2,050.00	\$762.21	\$1,287.79	\$2,050.00	\$0.00	0.00%	\$701.65
Ice Storm 2013			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		
Total Maintenance	\$167,100.00	\$142,684.19	\$24,415.81	\$167,675.00	\$137,782.29	\$29,892.71	\$177,750.00	\$10,075.00	6.01%	\$131,586.74

MAJOR PROJECTS

Walker Road Paving			\$0.00					\$0.00	0.00%	n/a
Transfer Station Paving			\$0.00					\$0.00	0.00%	n/a
Needles Eye Road	\$156,450.00	\$156,419.00	\$31.00	\$0.00				\$0.00	0.00%	n/a
Buttermilk Road Paving				\$120,000.00	\$84,154.25	\$35,845.75		-\$120,000.00	-100.00%	n/a
MacQuinn Rd. Paving							\$20,500.00			
Raccoon Cove Rd. Paving							\$70,000.00			

Total Major Projects	\$156,450.00	\$156,419.00	\$31.00	\$120,000.00	\$84,154.25	\$35,845.75	\$90,500.00	-\$29,500.00	-24.58%	\$101,185.18
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Total Roads	\$323,550.00	\$299,103.19	\$24,446.81	\$287,675.00	\$221,936.54	\$65,738.46	\$268,250.00	-\$19,425.00	-6.75%	\$232,771.92
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Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed PARKS, RECREATION, CEMETERY	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$3,383.00	\$2,014.91	\$1,368.09	\$2,733.00	\$1,424.77	\$1,308.23	\$2,616.00	-\$117.00	-4.28%	\$3,221.37
Bloomfield Park	\$1,145.00	\$754.73	\$390.27	\$1,145.00	\$293.50	\$851.50	\$1,325.00	\$180.00	15.72%	\$1,400.44
Marlboro Beach	\$0.00	\$75.00	-\$75.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	100.00%	\$30.00
Total Parks	\$4,528.00	\$2,844.64	\$1,683.36	\$3,878.00	\$1,718.27	\$2,159.73	\$4,091.00	\$213.00	5.49%	\$4,651.81
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee					\$2,712.16		\$5,900.00	\$5,900.00	100.00%	
Cemetery Maintenance										
Cemetery Lots	\$3,700.00	\$4,388.04	-\$688.04	\$4,500.00	\$2,490.00	\$2,010.00	\$5,100.00	\$600.00	13.33%	\$2,010.36
Flag Program	\$400.00	\$699.00	-\$299.00	\$400.00	\$0.00	\$400.00	\$520.00	\$120.00	30.00%	\$348.43
Total Parks , Rec. & Cemetery	\$11,628.00	\$10,931.68	\$696.32	\$11,778.00	\$7,208.27	\$4,569.73	\$18,611.00	\$6,833.00	58.01%	\$10,010.60
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Capital Projects/Fund Additions										
Anderson Garage Repairs			\$0.00			\$0.00	\$3,500.00	\$3,500.00	100.00%	\$600.00
Fire Dept - Rescue Boat Debt				\$17,265.00	\$14,486.56	\$2,778.44	\$15,840.00	-\$1,425.00	-8.25%	\$0.00
Debt Service - Fire Truck	\$42,211.00	\$42,210.56	\$0.44	\$41,465.00	\$0.00	\$41,465.00	\$40,706.00	-\$759.00	-1.83%	\$23,064.95
Fire Dept - Turnout Gear Replace								\$0.00	100.00%	
Copier/Computer	\$4,000.00	\$0.00	\$4,000.00			\$0.00		\$0.00	0.00%	\$0.00
Land Conservation Fund	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Steps/Foundation						\$0.00	\$20,000.00	\$20,000.00	100.00%	\$0.00
Town Office - Heating	\$10,000.00	\$5,590.00	\$4,410.00			\$0.00		\$0.00	0.00%	\$1,118.00
Comprehensive Planning	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$753.83	\$6,746.17	\$0.00	-\$7,500.00	-100.00%	\$1,500.00
Sesquicentennial Celebration							\$5,000.00	\$5,000.00	100.00%	
REVALUATION	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	100.00%	\$8,000.00
Total	\$64,711.00	\$55,300.56	\$9,410.44	\$67,230.00	\$16,240.39	\$50,989.61	\$86,046.00	\$18,816.00	27.99%	\$42,508.45

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee	2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2016-17	Increase	% Change	5 Year
Proposed	Approved	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average

Total Budget By Article

Solid Waste/Recycling	\$104,650.00	\$96,446.34	\$8,203.66	\$100,640.00	\$72,513.06	\$28,126.94	\$104,050.00	\$3,410.00	3.39%	\$92,688.96
Library	\$7,199.00	\$7,199.00	\$0.00	\$7,368.00	\$7,368.00	\$0.00	\$7,300.00	-\$68.00	-0.92%	\$7,186.80
Administration	\$191,552.82	\$182,699.01	\$8,853.81	\$197,366.11	\$151,241.75	\$46,124.36	\$218,136.03	\$20,769.92	10.52%	\$170,873.16
Public Safety	\$62,265.50	\$59,221.08	\$3,044.42	\$65,615.50	\$56,072.85	\$9,542.65	\$73,368.00	\$7,752.50	11.82%	\$58,272.61
Capital Project/Fund Additions	\$64,711.00	\$55,300.56	\$9,410.44	\$67,230.00	\$16,240.39	\$50,989.61	\$86,046.00	\$18,816.00	27.99%	\$42,508.45
Parks & Recreation	\$11,628.00	\$10,931.68	\$696.32	\$11,778.00	\$7,208.27	\$4,569.73	\$18,611.00	\$6,833.00	58.01%	\$10,010.60
Code Enforcement	\$18,265.00	\$16,710.12	\$1,554.88	\$18,775.00	\$7,751.22	\$11,023.78	\$16,100.00	-\$2,675.00	-14.25%	\$16,877.95
Road Maintenance	\$167,100.00	\$142,684.19	\$24,415.81	\$167,675.00	\$137,782.29	\$29,892.71	\$177,750.00	\$10,075.00	6.01%	\$131,586.74
Major Road Projects	\$156,450.00	\$0.00	\$156,450.00	\$120,000.00	\$84,154.25	\$35,845.75	\$90,500.00	-\$29,500.00	-24.58%	\$69,901.38
Social Services	\$9,719.00	\$9,719.00	\$0.00	\$9,829.00	\$9,829.00	\$0.00	\$9,254.00	-\$575.00	-5.85%	\$8,357.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
TOTAL TOWN BUDGET	\$796,540.32	\$583,910.98	\$212,629.34	\$769,276.61	\$553,161.08	\$216,115.53	\$804,115.03	\$34,838.42	4.53%	\$611,263.65
EDUCATION	\$2,572,155.00	\$2,350,540.37	\$221,614.63	\$2,416,871.59	\$1,717,366.76	\$699,504.83	\$2,523,481.91	\$106,610.32	4.41%	\$2,140,680.58
County Tax	\$106,521.94	\$106,521.94	\$0.00	\$106,122.49	\$106,122.49	\$0.00	\$110,319.27	\$4,196.78	3.95%	\$106,387.48
GRAND TOTAL BUDGET	\$3,475,217.26	\$3,040,973.29	\$434,243.97	\$3,292,270.69	\$2,376,650.33	\$915,620.36	\$3,437,916.21	\$145,645.52	4.42%	\$2,858,331.72

Town of Lamoine

Proposed Operating Budget

FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Revenue Budget										
Interest - Taxes	\$8,500.00	\$10,455.59	-\$1,955.59	\$8,500.00	\$9,261.59	-\$761.59	\$10,000.00	\$1,500.00	17.65%	\$10,293.99
Auto Excise	\$280,000.00	\$309,368.72	-\$29,368.72	\$295,000.00	\$245,817.04	\$49,182.96	\$300,000.00	\$5,000.00	1.69%	\$289,042.23
Boat Excise Taxes	\$3,500.00	\$3,068.60	\$431.40	\$3,500.00	\$1,748.50	\$1,751.50	\$3,500.00	\$0.00	0.00%	\$3,625.12
Administration Fees	\$750.00	\$326.51	\$423.49	\$450.00	\$178.09	\$271.91	\$300.00	-\$150.00	-33.33%	\$677.11
Tax Lien Charges	\$4,000.00	\$4,841.39	-\$841.39	\$3,500.00	\$4,596.86	-\$1,096.86	\$4,000.00	\$500.00	14.29%	\$4,836.96
Agent Fees	\$5,600.00	\$5,833.34	-\$233.34	\$5,700.00	\$3,977.55	\$1,722.45	\$5,700.00	\$0.00	0.00%	\$5,932.14
Revenue Sharing	\$32,664.14	\$34,390.10	-\$1,725.96	\$33,325.86	\$29,668.64	\$3,657.22	\$29,993.27	-\$3,332.59	-10.00%	\$49,678.67
General Assistance Reimburse	\$1,750.00	\$588.00	\$1,162.00	\$1,750.00	\$846.72	\$903.28	\$1,750.00	\$0.00	0.00%	\$1,037.36
Interest-Investments	\$7,000.00	\$8,108.77	-\$1,108.77	\$6,500.00	\$8,498.67	-\$1,998.67	\$7,500.00	\$1,000.00	15.38%	\$9,042.56
Cell Tower Rental	\$12,360.00	\$13,800.00	-\$1,440.00	\$13,800.00	\$10,350.00	\$3,450.00	\$13,800.00	\$0.00	0.00%	\$12,390.00
Hodgkins Trust Fund	\$10,000.00	\$8,601.57	\$1,398.43	\$0.00	\$8,463.13	-\$8,463.13	\$15,000.00	\$15,000.00	100.00%	\$8,724.80
Asset Sales Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,449.87
Donation -Fire Department	\$0.00	\$0.00	\$0.00	\$0.00	\$16,069.00	-\$16,069.00	\$0.00	\$0.00	0.00%	\$6,398.51
Surplus Use	\$30,000.00	\$30,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$50,000.00	\$10,000.00	25.00%	\$71,146.73
Total General Fund Rev.	\$396,124.14	\$429,382.59	-\$33,258.45	\$412,025.86	\$379,475.79	\$32,550.07	\$441,543.27	\$29,517.41	7.16%	\$474,276.04
Education Revenues										
Education Fund		\$0.00	\$0.00	\$166,747.55	\$166,747.55	\$0.00	\$150,000.00	-\$16,747.55	-10.04%	\$0.00
Education Capital		\$0.00	\$0.00			\$0.00		\$0.00	#N/A	\$0.00
State EPS	\$74,655.00	\$74,655.22	-\$0.22	\$86,873.75	\$65,058.78	\$21,814.97	\$85,018.20	-\$1,855.55	-2.14%	\$14,931.04
Other Education Revenue	\$314,547.00	\$436,061.05	-\$121,514.05		\$101,668.58	-\$101,668.58	\$82,195.55	\$82,195.55	#N/A	\$87,212.21
Total Education Revenue	\$389,202.00	\$510,716.27	-\$121,514.27	\$253,621.30	\$333,474.91	-\$79,853.61	\$317,213.75	\$63,592.45	25.07%	\$102,143.25
CEO Fund Revenue										
CEO Fees	\$7,500.00	\$6,315.20	\$1,184.80	\$7,000.00	\$8,126.30	-\$1,126.30	\$6,000.00	-\$1,000.00	-14.29%	\$8,589.65
CEO Fund Xfr	\$3,000.00	\$3,000.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,000.00	-\$500.00	-14.29%	\$1,200.00
Plumbing Fees	\$2,000.00	\$3,362.50	-\$1,362.50	\$2,000.00	\$2,622.50	-\$622.50	\$2,500.00	\$500.00	25.00%	\$3,001.50
Total CEO Fund Revenue	\$12,500.00	\$12,677.70	-\$177.70	\$12,500.00	\$14,248.80	-\$1,748.80	\$11,500.00	-\$1,000.00	-8.00%	\$12,791.15
Other Revenues										
Road Assistance	\$24,000.00	\$22,492.00	\$1,508.00	\$24,000.00	\$22,724.00	\$1,276.00	\$22,000.00	-\$2,000.00	-8.33%	\$23,805.60
Road Fund Use	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$17,000.00
Parks Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	\$340.00
Recreation Fees					\$3,525.70		\$3,500.00	\$3,500.00	100.00%	
Animal Control Fees/Fund	\$1,500.00	\$1,888.00	-\$388.00	\$2,000.00	\$1,536.00	\$464.00	\$1,500.00	-\$500.00	-25.00%	\$1,739.00
Revaluation Reserve							\$1,500.00	\$1,500.00	100.00%	
Total Revenue	\$843,326.14	\$997,156.56	-\$153,830.42	\$704,147.16	\$754,985.20	-\$50,838.04	\$798,907.02	\$94,759.86	13.46%	\$637,095.04

Town of Lamoine
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FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$796,540.32	\$583,910.98	\$212,629.34	\$769,276.61	\$553,161.08	\$216,115.53	\$804,115.03	\$34,838.42	4.53%	\$611,263.65
Total Municipal Revenue	\$454,124.14	\$486,440.29	-\$32,316.15	\$450,525.86	\$421,510.29	\$29,015.57	\$481,693.27	\$31,167.41	6.92%	\$534,951.79
Municipal Tax Commitment	\$342,416.18	\$97,470.69	\$244,945.49	\$318,750.75	\$131,650.79	\$187,099.96	\$322,421.76	\$3,671.01	1.15%	\$76,311.86
LD1 Limit	\$171,658.00			\$375,080.00			\$383,475.00			
Excess over LD 1 Limit	\$170,758.18			-\$56,329.25			-\$61,053.24			
Total School Budget	\$2,572,155.00	\$2,350,540.37	\$221,614.63	\$2,416,871.59	\$1,717,366.76	\$699,504.83	\$2,523,481.91	\$106,610.32	4.41%	\$2,140,680.58
Total School Revenues	\$389,202.00	\$510,716.27	-\$121,514.27	\$253,621.30	\$333,474.91	-\$79,853.61	\$317,213.75	\$63,592.45	25.07%	\$102,143.25
School Tax Commitment	\$2,182,953.00	\$1,839,824.10	\$343,128.90	\$2,163,250.29	\$1,383,891.85	\$779,358.44	\$2,206,268.16	\$43,017.87	1.99%	\$2,038,537.33
County Tax Commitment	\$106,521.94	\$107,068.33	-\$546.39	\$106,122.49	\$106,122.49	\$0.00	\$110,319.27	\$4,196.78	3.95%	\$106,496.76
Grand Total Budget	\$3,475,217.26	\$3,040,973.29	\$434,243.97	\$3,292,270.69	\$2,376,650.33	\$915,620.36	\$3,437,916.21	\$145,645.52	4.42%	\$2,858,331.72
Non RE Revenue	\$843,326.14	\$997,156.56	-\$153,830.42	\$704,147.16	\$754,985.20	-\$50,838.04	\$798,907.02	\$94,759.86	13.46%	\$637,095.04
Tax Commitment Needed	\$2,631,891.12	\$2,044,363.12	\$587,528.00	\$2,588,123.53	\$1,621,665.13	\$966,458.40	\$2,639,009.19	\$50,885.66	1.97%	\$2,221,345.95
Town Valuation	\$256,628,300.00	\$256,628,300.00		\$259,013,500.00	\$259,013,500.00		\$259,013,500.00	\$0.00	0.00%	
Projected Mill Rate	\$10.26	\$10.30		\$10.10	\$10.10		\$10.19	\$0.09	1.00%	\$9.60